

Report to:	Cabinet
Date:	7 December 2023
Title:	Portfolio progress and performance report 2023/24 - Quarter 2
Report of:	Homira Javadi, Director of Finance and Performance
Cabinet member:	Councillor Chris Collier, Cabinet member for innovation, delivery and people
Ward(s):	All
Purpose of report:	To consider the council's progress and performance in respect of service areas for the Second Quarter of the year (July-September 2023) as shown in Appendix 1
Decision type:	Non-key
Officer recommendation(s):	To note progress and performance for Quarter 1 2023/24
Reasons for recommendations:	To enable Cabinet members to consider specific aspects of the council's progress and performance.
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1 Introduction

- 1.1 The council has an annual cycle for the preparation, implementation and monitoring of its business plans and budgets. This cycle enables us regularly to review the council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and council aspirations.
- 1.2 It is important to monitor and assess progress and performance on a regular basis, to ensure the council continues to deliver priority outcomes and excellent services to its customers and communities.
- 1.3 Appendix 1 of this report sets out details of the key performance indicators for 2023/24 which were agreed by Cabinet in July.

2 Recovery and Reset Programme

- 2.1 Services are systematically being reshaped to meet the changed needs of the council and its customers, and opportunities to make the best use of technology to deliver efficiencies continue to be implemented:
- Colleagues are working to implement a number of new systems which will deliver improvements and efficiencies (eg. financial, operational – for customers and staff – and contractual) for a range of service areas (eg. Revenues and Benefits, Environmental Health and Licensing, Planning)
 - The learning from the launch of ELLIS – a next generation chat bot – on the council's website and on limited phone lines in 2022 has identified that this technology will be an effective solution to improve further on the council's customer service offer. A project is working to implement ELLIS on more phone lines over the coming months.
 - With a focus on the way in which customers, businesses and residents access council services and information about council services, a project to design a new website for the council commenced earlier this year. This project will enable an updated and refreshed offer for customers, making the best use of technology. Opportunities for staff, members and customers to engage in the project are being finalised.

3 Solution Sprints

- 3.1 Solution Sprint (SS) activity during quarter 2 has largely focused on bringing to conclusion review work on potential improvements to Out of Hours (OOH) provision and the Incident Liaison Officer (ILO) activity. Following business process mapping of existing provision, several interim recommendations were made to make immediate improvements to existing processes. Follow up sessions have taken place with a cross section of staff involved in ILO and OOH to pool further improvement ideas. A key element of this work has been to improve data quality and insight with regards to OOH demand. A 'Smartsheet' has been set up whereby ILO and OOH colleagues can log incidents online and direct from their mobiles. This is immediately helping to paint a better picture of demand so that associated responses and resources can be more data driven. A report on further options, recommendations and next steps has been drafted. Subject to Director views, these will be taken forward into the next quarter.

Other notable Solution Sprint improvement activity this quarter includes ongoing work with Green Consultancy colleagues making use of new project management tools to assist management of their many projects, improving visibility and enhancing capacity for better progress tracking. Associated work with Green Consultancy colleagues continues in terms of progressing aspirations for Direct Debit payments for garden waste. Options and recommendations have been drafted to assist with the commitment to refresh the Council's sustainability aspirations, in line with the intentions set out in the annual Sustainability report to the November Cabinet meeting. New Solution Sprints ideas currently being scoped include assisting Housing First colleagues improve processes and reporting with regards to domestic violence, and preliminary exploration with Customer First colleagues into enhancing how corporate complaints are addressed.

4 Financial appraisal

- 4.1 Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the council's financial update reports (also reported to Cabinet each Quarter) as there is a clear link between performance and budgets/resources.

5 Legal implications

- 5.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

6 Risk management implications

- 6.1 It is important that corporate performance is monitored regularly otherwise there is a risk that reductions in service levels, or projects falling behind schedule, are not addressed in a timely way.

7 Equality analysis

- 7.1 The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant council reports or as part of programmed equality analysis.

8 Appendices

- Appendix 1 – Portfolio Progress and Performance Report (Quarter 2 2023/24)